

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Capital Replacement Fund	1,812,962	252,821	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	330,379	2,950,877	5,016,660
805350	Landfill Gas Collection System - Phase II	462,909	203,627	0	0	0	0	0	0	0	0	0	0	0	666,536
813900	Landfill Closure Implementation	10,101,208	100,000	0	0	0	0	0	0	0	0	0	0	0	10,201,208
813950	Condensate/Leachate Collection System	357,005	243,337	0	0	0	0	0	0	0	0	0	0	0	600,342
821930	SMaRT Station Curbside Processing Facility	2,152,349	162,000	0	0	0	0	0	0	0	0	0	0	0	2,314,349
824270	Condensate Collection and Pre-Treatment System	0	20,750	0	0	0	0	0	0	0	0	0	0	0	20,750
Total		14,886,433	982,535	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	330,379	2,950,877	18,819,845

Project Information Sheet

Project: 801350 Contribution to SMaRT Station Capital Replacement Fund

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2D	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

These costs are for the City of Sunnyvale's contribution to the SMaRT Station Capital Equipment Replacement Fund (490/200) for replacing SMaRT Station equipment and facilities that are owned by the City. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

Service Level

no service level effect

Issues

Contribution amounts have increased due to the October 24, 2000 transfer by the City Council of the Curbside Processing Facility project in the Equipment Replacement Fund (see RTC 00-376).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	1,812,962	252,821	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	330,379	2,950,877	5,016,660
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Refuse			259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	330,379		
Total	0	0											2,950,877	2,950,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805350 Landfill Gas Collection System - Phase II

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1989-90	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Operation of the landfill gas collection and control system (LFGCCS), as required by Regulation 8, Rule 34 of the Bay Area Air Quality Control Board regulations, results in the generation of condensate. This condensate must be removed from the LFGCCS to allow free passage of the landfill gases. The condensate drains to traps from which it has historically been pumped by a vacuum truck, and hauled off-site for disposal. This project will result in automatic collection and transport of the condensate from the traps to the WPCP. This project is designed to insure that gas delivery to the Power Generating Facility will be uninterrupted. Following changes in WPCP pre-treatment requirements, this project became dependant on completion of the Condensate/Leachate Collection System project (813950), which provides for design and construction of a pre-treatment system. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

As they proceeded, the goals of the Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) began to converge as they both address by-products of landfill decomposition that must be treated and disposed. Thus, they have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

no service level effect

Issues

This project has been delayed due to tighter restrictions on discharges to the WPCP. When the pre-treatment system construction is complete, this condensate collection system can begin operation. The reduced operating costs assume elimination of 41 (nine months) pump and haul exercises in 2003/2004 and 54 pump and haul exercises thereafter. Pre-treatment on-site will preclude the need for offsite transport and disposal-related costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	462,909	203,627	0	0	0	0	0	0	0	0	0	0	0	666,536
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813900 Landfill Closure Implementation

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1985-86	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2B	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Federal regulations required that four feet of final cover be placed on closed areas of the landfill by October 9, 1994. The city has completed placement of the final cover. Remaining funds in this project may be used for the following potential improvements: improving the integrity of the final cover by filling in depressions, holes, etc.; improving the irrigation system of the West Hill; necessary improvements related to the Bay Trail; non-native species management and habitat improvement for wildlife; installation of additional methane migration probes; and improvement of the SMaRT Station methane monitoring and venting systems.

Service Level

no service level effect

Issues

Burrowing owl habitat improvement is aimed at increasing the likelihood of successful reproduction of this species of special concern.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	10,101,208	100,000	0	0	0	0	0	0	0	0	0	0	0	10,201,208
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813950 Condensate/Leachate Collection System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1990-91	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Regulations require the City to remove leachate from the Sunnyvale Landfill and it is necessary to remove condensate from the landfill gas collection system in order for the system to function. In the past, these liquids were disposed at the Water Pollution Control Plant (WPCP) without treatment. The WPCP is now unable to accept leachate and/or condensate without pretreatment and a pretreatment system must be installed in order for these liquids to be disposed locally. Operating costs represent cost of new pretreatment system less the current treatment costs. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

As they proceeded, the goals of the Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) began to converge as they both address by-products of landfill decomposition that must be treated and disposed. Thus, they have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	357,005	243,337	0	0	0	0	0	0	0	0	0	0	0	600,342
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821930 SMaRT Station Curbside Processing Facility

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Richard Gurney
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2A	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	490 SMaRT Station		Sub-Fund:	200 SMaRT Station Equipment Replac	

Statement of Need

Provides for the installation of equipment at the SMaRT Station to process curbside recyclables delivered by the cities of Sunnyvale, Mountain View, and (possibly) Palo Alto per the terms of the SMaRT MOU. Will replace obsolete Carl Road Recycling Center, which will be used instead by the Countywide Program. This is the last major item of work required to complete the SMaRT Station. On October 24, 2000, City Council approved Budget Mod. No. 15 which transferred \$1,452,462 from project 814000, SMaRT Station Construction, to this new project which now resides in the SMaRT Station Capital Equipment Fund. In addition, an increase of \$1,077,788 was approved to bring the new project budget to \$2,530,250. This additional increase was funded by the appropriation of reserves available in the SMaRT Capital Equipment Fund. This Fund includes contributions from the three participants of the SMaRT Station per the MOU. A repayment schedule to replenish the SMaRT Replacement Fund's reserves was discussed and agreed upon by the participating cities. It is estimated that the three cities will repay the fund over a 13 year period starting in FY 2002/2003.

Service Level

no service level effect

Issues

Project is 90% complete. The remaining tasks will improve material flow, reduce liquids entering the recycling mix, provide further separation of materials received and repair a section of concrete floor that is prematurely wearing out

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	2,152,349	162,000	0	0	0	0	0	0	0	0	0	0	0	2,314,349
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824270 Condensate Collection and Pre-Treatment System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Operation of the landfill gas collection and control system (LFGCCS), as required by Regulation 8, Rule 34 of the Bay Area Air Quality Control Board regulations, results in the generation of condensate. This condensate must be removed from the LFGCCS to allow free passage of the landfill gases. The condensate drains to traps from which it has historically been pumped by a vacuum truck, and hauled off-site for disposal. This project will result in automatic collection and transport of the condensate from the traps to a pre-treatment system, also to be constructed as part of this project. This project is designed to insure that gas delivery to the Power Generating Facility will be uninterrupted. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

This project replaces the Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

No effect on service levels.

Issues

This project has been delayed due to tighter restrictions on discharges to the WPCP. When the pre-treatment system construction is complete, this condensate collection system can begin operation. The reduced operating costs assume elimination of 41 (nine months) pump and haul exercises in 2003/2004 and 54 pump and haul exercises thereafter. Pre-treatment on-site will preclude the need for offsite transport and disposal-related costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	20,750	0	0	0	0	0	0	0	0	0	0	0	20,750
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	-10,498	-10,812	-11,137	-11,471	-11,815	-12,170	-12,534	-12,912	-13,298	-106,647	-106,647